

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Clerk of the Circuit Court

Mission Statement

The mission of the Leon County Clerk's Office is to efficiently and effectively perform the responsibilities of Clerk of the Circuit and County Courts, Clerk to the Board of County Commissioners, Recorder, Guardian of Public Records, Treasurer, and Auditor.

Services Provided

1. The Clerk's Office provides the staffing for the County Courts (Small Claims, Traffic, and Misdemeanor).
2. The Clerk provides accounting services for the Board of County Commissioners, records management, Clerk and County Court accounting, cash management and payroll services.
3. The Clerk keeps minutes of the Board's meetings and workshops.
4. The Clerk provides treasury, custodian, and accounting functions for the Supervisor of Elections.

Advisory Board

Investment Oversight Committee and Audit Advisory Committee

Current Year Notes

This program is recommended at an increased funding level:

1. Routine salary, wage and benefit adjustments.
2. Funding provided for improved warehouse storage of records and the initial construction of needed shelving. Fiscal impact: \$60,000
3. The final budget as approved by the Board on September 19, 2006, includes an estimated increase in excess fees from \$475,000 to \$575,000 being returned to the Board during FY07.

Note

The budget reflects only that portion of the Clerk's expenditures supported by the Board of County Commissioners. These expenses include a portion of the Finance Office and court related expenses as required on Article V, Revision 7 to the Florida Legislation.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
001-132-586 Clerk of Court - Finance Administration	1,317,899	1,336,577	1,413,977	0	1,413,977	1,498,837
110-537-614 Clerk of Court - Circuit Court Fees	252,110	232,295	299,083	0	299,083	308,055
Total Budgetary Costs	<u>1,570,009</u>	<u>1,568,872</u>	<u>1,713,060</u>	<u>0</u>	<u>1,713,060</u>	<u>1,806,892</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund	1,317,899	1,336,577	1,413,977	1,498,837
110 Fine and Forfeiture	252,110	232,295	299,083	308,055
Total Revenues	<u>1,570,009</u>	<u>1,568,872</u>	<u>1,713,060</u>	<u>1,806,892</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
001-132-586 Clerk of Court - Finance Administration	181.50	26.00	26.00	0.00	26.00	26.00
110-531-586 Clerk of Court - County Courts	0.00	47.50	47.50	0.00	47.50	47.50
110-537-614 Clerk of Court - Circuit Court Fees	0.00	109.00	109.00	0.00	109.00	109.00
Total Full-Time Equivalents (FTE)	<u>181.50</u>	<u>182.50</u>	<u>182.50</u>	<u>0.00</u>	<u>182.50</u>	<u>182.50</u>